

**City of Sunnyvale
Program Performance Budget**

Program 738 - Executive Management

Program Outcome Statement

Ensure the efficient and effective delivery of all municipal services to the citizens of Sunnyvale at levels established by the City Council and in accordance with the provisions of the City Charter by:

- Managing the overall affairs of the City as head of the administrative branch of the City government,
- Preparing, submitting and administering the City budget, and
- By keeping the Council advised of the financial condition and future needs of the City and making such recommendations as deemed appropriate.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The overall City-wide program performance index increases at a rate of two percent per year from a base of 100 in FY 1996/1997. - Increase	5	2.00%	2.00%
* The overall City-wide Cost Efficiency Index increases at an annual rate of one percent per year from a base of 100 in FY 1996/1997. - Increase	4	1.00%	1.00%
* Scheduled Council study issues are accomplished on or before the due date at a high level of quality 90% of the time. - Index	4	90.00%	90.00%
* The overall City-wide customer satisfaction index is at 100. - Index	3	100.00	100.00
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	3	1.00	1.00

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Service Delivery Plan 73801 - Provide Administration

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 738000 - Provide Administration				
Product: Operating Programs Administered				
FY 2002/2003 Adopted	\$512,970.70	78.00	4,470.00	\$6,576.55
FY 2003/2004 Recommended	\$544,419.66	78.00	4,470.00	\$6,979.74
Totals for Service Delivery Plan 73801:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$512,970.70		4,470.00	
FY 2003/2004 Recommended	\$544,419.66		4,470.00	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 738:				
FY 2002/2003 Adopted	\$512,970.70		4,470.00	
FY 2003/2004 Recommended	\$544,419.66		4,470.00	